

Program P1C

DOT - Preservation - Roadway**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	428.5		250,814	250,814
Total Maintenance Level	82.0		91,742	91,742
Difference	(346.5)		(159,072)	(159,072)
Percent Change from Current Biennium	(80.9)%		(63.4)%	(63.4)%
Performance Changes				
Pavement Savings			(15,000)	(15,000)
Funding Adjustments				
Advancing Projects			2,000	2,000
Middle Management Reduction	(6.0)		(663)	(663)
Highway Construction Preservation	232.0		153,336	153,336
Subtotal	226.1		139,673	139,673
Total Proposed Budget	308.1		231,415	231,415
Difference	(120.5)		(19,399)	(19,399)
Percent Change from Current Biennium	(28.1)%		(7.7)%	(7.7)%
Total Proposed Budget by Activity				
Highway Construction-Roadway Preservation	314.0		232,078	232,078
Middle Management Reduction	(6.0)		(663)	(663)
Total Proposed Budget	308.1		231,415	231,415

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Pavement Savings**

Changing the paving used on low-use roads from asphalt to a more cost-effective method results in \$15,000,000 in savings from the program budget. (Multimodal Transportation Account-State)

Funding Adjustments

Roadway projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funds will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Advancing Projects

Two concrete paving rehabilitation projects on Interstate 5 that were planned for the 2007-09 Biennium can be completed in the 2005-07 Biennium. (Motor Vehicle Account-State)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

TRANSPORTATION

Highway Construction Preservation

New highway preservation projects, in the amount of \$153,336,000, will be started in the 2005-07 Biennium to preserve state highway system pavements and restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Multimodal Transportation Account-State, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS

Highway Construction-Roadway Preservation

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.